

HOUSING AUTHORITY

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. On January 31, 2012, the City Council and Housing Authority adopted resolutions designating the Housing Authority as the entity to retain without limitation, all of the housing assets (except any monies in the Low and Moderate Income Housing Fund), rights, powers, duties, obligations, liabilities and functions previously performed by the former Redevelopment Agency (dissolved as of February 1, 2012). As the Successor Housing Agency, the Housing Authority also handles several ongoing obligations and responsibilities of the former Redevelopment Agency's affordable housing projects and programs.

The law as of the writing of this narrative states that public entities do not get to keep the balance of their Low and Moderate Income Housing Funds. Several pending legislative bills have surfaced that include a provision that allows successor housing agencies to keep these funds. If a bill is passed allowing the City to retain the Low and Moderate Housing Fund balance, then this narrative and budget will be updated.

OBJECTIVES

- Maintain affordable housing options for very low income households through the Section 8 Housing Voucher Program.
- Continue obligations of approved affordable housing developments currently under contract and completed, including the monitoring of affordability covenants.
- Continue to monitor pending legislation that allows Housing successor entities to keep Low and Moderate Income Housing Fund balances.

BUDGET HIGHLIGHTS

In addition to the Section 8 Housing Voucher Program, the Housing Authority now also manages the remainder of the former Redevelopment Agency's affordable housing projects, including monitoring of affordability covenants, and the Low and Moderate Income Housing Fund.

Housing Authority

Section 8 Voucher Program

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The Section 8 Voucher program provides rent subsidy payments directly to landlords on behalf of eligible tenants using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank. In 2012, the Housing Authority will maximize the use of all 1,014 available City of Burbank housing assistance vouchers. The current waiting list consists of more than 9,000 applicants, of which roughly 1,300 are Burbank residents. The Community Development Department - Housing and Economic Development Division is responsible for the administration of this program.

OBJECTIVES

- Expand housing opportunities for very low-income families.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing.

BUDGET HIGHLIGHTS

The Housing Authority Section 8 Program MS&S accounts were drastically reduced in FY 11-12 due to lack of available program administration funds. Adjustments made to the City's cost allocation plan for FY 12-13 allows for these various MS&S accounts to be funded at necessary levels.

Although the number of FTEs remains constant from the previous fiscal year, budgetary constraints required the department to make some position changes including the elimination of the Housing Officer position. The oversight of the program is now the responsibility of the Housing Authority Manager, who is also responsible for the oversight of the Successor Agency. Half of the Housing Authority Manager salary is funded by the Section 8 Program with the other half funded by the Successor Agency. Lastly, half of a Housing Services Assistant position has also been added to help administer the Section 8 Program.

FUND 117 SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years		5.000	5.000	
Salaries & Benefits		\$ 627,822	\$ 601,938	\$ (25,884)
Materials, Supplies, Services	9,775,901	9,249,836	9,129,731	(120,105)
TOTAL	\$ 9,775,901	\$ 9,877,658	\$ 9,731,669	\$ (145,989)

Housing Authority

Low and Moderate Income Housing Fund

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The former Redevelopment Agency was required to set aside 20-percent of tax increment revenues into a Low and Moderate Income Housing Fund. The Burbank Merged and Amended Project Area (Golden State, City Centre, and South San Fernando Project Areas) and the West Olive Project Area Debt Service budgets each contributed funds into the Low and Moderate Income Housing Fund until the Agency was dissolved on February 1, 2012. Housing programs, developments, and activities funded with these monies are geared toward providing a variety of affordable housing types, including rental and ownership housing for households with varying incomes.

The City takes pride in its success in developing new affordable housing opportunities and preserving existing housing. Since 1971, over \$93 million was invested to create over 1,600 affordable homes and in the process strengthened and improved neighborhoods, lowered crime, created jobs, built public infrastructure improvements, and enhanced the lives of countless families through its efforts. The goals of the housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, and other "at-risk" segments of the Burbank community.

To the extent that funds are available, the objective is to utilize available funds to implement the Focus Neighborhood Revitalization Program to transform once-blighted areas into healthy neighborhoods that encourage community engagement, heightened community identity, and that foster a meaningful quality of life.

OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.

BUDGET HIGHLIGHTS

The future of affordable housing projects and programs funded by the Low and Moderate Income Housing Fund is contingent upon pending legislation that would allow Successor Housing Agencies to keep their Low and Moderate Income Housing Fund balances.

Due to the dissolution of the Redevelopment Agency, the MS&S accounts were reduced by more than 95% compared to FY 11-12. Additionally, the number of staff has been reduced from 6.05 FTE down to 1.5 FTE to handle the ongoing obligations and responsibilities of the former Redevelopment Agency's affordable housing projects and programs.

FUND 305 SUMMARY

	EXPENDITURES 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	CHANGE FROM PRIOR YEAR
Staff Years	6.450	6.050	1.500	(4.550)
Salaries & Benefits	\$ 981,666	\$ 814,254	\$ 196,317	\$ (617,937)
Materials, Supplies, Services	13,596,645	2,006,858	111,139	(1,895,719)
Capital Improvements	(6,464,709)	8,000,000		(8,000,000)
TOTAL	<u>\$ 8,113,602</u>	<u>\$ 10,821,112</u>	<u>\$ 307,456</u>	<u>\$ (10,513,656)</u>

Housing Vouchers

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		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		2010-11	2011-12	2012-13	PRIOR YEAR
STAFF YEARS			5.000	5.000	
SALARIES & BENEFITS					
60001	Salaries & Wages		\$ 436,728	\$ 418,774	\$ (17,954)
60012	Fringe Benefits		191,094	79,373	(111,721)
60012.1008	Fringe Benefits - Retiree Benefits			2,420	2,420
60012.1509	Fringe Benefits - Pension			94,922	94,922
60012.1528	Fringe Benefits - Workers Comp			6,449	6,449
			627,822	601,938	(25,884)
MATERIALS, SUPPLIES, SERVICES					
62085	Other Professional Services	\$ 19,067	\$ 19,000	\$ 49,000	\$ 30,000
62170	Private Contractual Services	1,046	1,500	1,500	
62300	Special Departmental Supplies	9,708			
62310	Office Supplies	4,169		4,000	4,000
62420	Books & Periodicals	686		500	500
62700	Memberships & Dues	1,702	1,740		(1,740)
62710	Travel	889	1,000	1,000	
62755	Training	1,105	5,000	5,000	
62830	Bank Service Charges	794	3,500	3,500	
62895	Miscellaneous	351		500	500
62950	Housing Assistance Payments	8,419,788	8,900,000	8,900,000	
62950.1000	Housing Assist. - Admin Fees	15,521		12,690	12,690
NON-DISCRETIONARY					
62235	Services of Other Dept - Indirect	415,876	277,657	114,063	(163,594)
62240	Services of Other Dept - Direct	842,216			
62475	F532 Vehicle Equip Rentals	9,780	4,338	4,865	527
62485	F535 Communication Rental	7,239	7,239	5,170	(2,069)
62496	F537 Comp Equip Rental Rate	25,964	28,862	27,943	(919)
		9,775,901	9,249,836	9,129,731	(120,105)
PROGRAM TOTAL		\$ 9,775,901	\$ 9,877,658	\$ 9,731,669	\$ (145,989)

Low Moderate Income Housing Fund

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		EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		6.450	6.050	1.500	(4.550)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 713,289	\$ 567,909	\$ 135,204	\$ (432,705)
60006	Overtime		2,400	2,400	
60012	Fringe Benefits	267,857	243,945	24,101	(219,844)
60012.1008	Fringe Benefits - Retiree Benefits			726	726
60012.1509	Fringe Benefits - Pension			31,804	31,804
60012.1528	Fringe Benefits - Workers Comp			2,082	2,082
60031	Payroll Adjustment	520			
		981,666	814,254	196,317	(617,937)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services	\$ 14,580	\$ 65,000		\$ (65,000)
62045	Appraisal Services	21,000	85,000	5,000	(80,000)
62050	Planning, Survey & Design	60,565	65,000		(65,000)
62055	Outside Legal Services	1,116	50,000		(50,000)
62085	Professional Services	206,010	400,000	20,000	(380,000)
62085.1000	Real Estate Services	41,165	10,000		(10,000)
62150	Agency Board	783	1,500		(1,500)
62155	Relocation & Negotiation	45,116	60,000	71,500	11,500
62275	Single Family Rehab Loan	138,096	299,250		(299,250)
62280	Multi Family Rehab Loan	116,120	125,000		(125,000)
62285.1000	Single Family Grant Program	59,552	64,125		(64,125)
62285.1003	BHC Developer Fee	366,823			
62285.1004	Elliott Management Fee	25,590			
62300	Special Departmental Supplies		5,000		(5,000)
62310	Office Supplies	10	4,000	1,000	(3,000)
62450	Building Grounds Maint & Repair		15,000		(15,000)
62520	Public Information	2,865	20,000		(20,000)
62520.1000	Community Programs	86,404	90,000		(90,000)
62700	Memberships & Dues	542	2,000	2,000	
62710	Travel	268	350		(350)
62755	Training		3,325		(3,325)
62895	Miscellaneous	11,830,349	2,500	500	(2,000)
NON-DISCRETIONARY					
62000	Utilities		10,000		(10,000)
62220	Insurance	14,897	16,529		(16,529)
62235	Services of Other Dept - Indirect	492,816	533,187		(533,187)
62240	Services of Other Dept - Direct	62,414	71,388		(71,388)
62485	F535 Communication Rental			2,068	2,068
62496	F537 Computer Equip Rental	9,564	8,704	9,071	367
		13,596,645	2,006,858	111,139	(1,895,719)

Low Moderate Income Housing Fund

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	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
CAPITAL IMPROVEMENTS				
70005 Public Improvements	\$ 1,069			
70005.13057 Focus Neighborhood	417,743	8,000,000		\$ (8,000,000)
70005.16576 Valencia Properties Rent	9,300			
70005.19171 Keller/Elliot Homeowners	455,588			
70005.19886 Linden Acquisition and Rehab	1,232,845			
70005.20027 Catalina Street Focus	996,596			
70005.20095 New Catalina Development	1,877,796			
71999.00000 Conv Defer Chg - Capital	(11,455,646)			
	(6,464,709)	8,000,000		(8,000,000)
PROGRAM TOTAL	\$ 8,113,602	\$ 10,821,112	\$ 307,456	\$ (10,513,656)

HOUSING & GRANTS
FUND 117 AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
HOUSING OFFICER		1.000		-1.000
HOUSING SPECIALIST		1.000	1.000	
HOUSING ASSISTANT		3.000	3.000	
HOUSING SRVS ASSISTANT			0.500	0.500
HOUSING AUTH MGR			0.500	0.500
TOTAL FULL TIME		5.000	5.000	
		*	*	
TOTAL STAFF YEARS		5.000 (5)	5.000 (6)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: Beginning FY 11-12, all authorized positions were transferred from the General Fund Section 8 Program in the Community Development Department to the Housing Authority.

LOW & MODERATE INCOME HOUSING FUND
FUND 305 AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
HOUSING SRVS ASSISTANT		1.000	0.500	-0.500
HOUSING DEV MGR			1.000	1.000
SR SECRETARY		0.200		-0.200
SR CLERK		0.200		-0.200
ASST CD DIR - HSG & REDEV		0.400		-0.400
DEP HSG & REDEV MGR		0.500		-0.500
SR REDEV PROJECT MGR		1.500 (2)		-1.500
REDEV PROJECT ANALYST		0.800		-0.800
SR REAL ESTATE AGENT		1.000		-1.000
GRAPHICS MEDIA DESIGNER		0.450		-0.450
TOTAL FULL TIME		6.050 (10)	1.500 (2)	-4.550
		*	*	
TOTAL STAFF YEARS		6.050 (10)	1.500 (2)	-4.550

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: Beginning FY 12-13, authorized positions were transferred from the Redevelopment Agency due to it's dissolution.

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